



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2009 Biennium

<b>Bill #</b>	HB0525	<b>Title:</b>	Encourage intellectual diversity in university system
<b>Primary Sponsor:</b>	Koopman, Roger	<b>Status:</b>	As Introduced

- |                                                           |                                                                  |                                                          |
|-----------------------------------------------------------|------------------------------------------------------------------|----------------------------------------------------------|
| <input type="checkbox"/> Significant Local Gov Impact     | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns              |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts           | <input type="checkbox"/> Dedicated Revenue Form Attached |

### FISCAL SUMMARY

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
<b>Expenditures:</b>				
General Fund	\$348,000	\$330,000	\$341,550	\$353,504
<b>Revenue:</b>				
General Fund	\$0	\$0	\$0	\$0
<b>Net Impact-General Fund Balance</b>	<u>(\$348,000)</u>	<u>(\$330,000)</u>	<u>(\$341,550)</u>	<u>(\$353,504)</u>

**Description of fiscal impact:** An act encouraging intellectual diversity in public higher education.

### FISCAL ANALYSIS

#### Assumptions:

- Each unit of the university system would annually report to the legislature the status of intellectual diversity.
- Each unit of the university system would create an institutional ombudsman on intellectual diversity. This would require 6.00 FTE system-wide with the positions located at the following locations: 1.00 FTE Missoula, 1.00 FTE Butte, 1.00 FTE Dillon, 1.00 FTE Bozeman, 1.00 FTE Billings, 1.00 FTE Havre. Salaries and benefits of the new faculty are assumed to be \$50,000/year.
- Related operating costs are assumed to be \$30,000 to pay for on-going costs such as supplies, computer networking connections, phone service, and travel (\$5,000 per FTE).
- One time start up costs for office furniture and equipment is estimated at \$18,000 (\$1,000 for office furniture per FTE and \$2,000 computer equipment per FTE).
- Inflation for the 2011 biennium is anticipated at 3.5% per year.

	<b><u>FY 2008 Difference</u></b>	<b><u>FY 2009 Difference</u></b>	<b><u>FY 2010 Difference</u></b>	<b><u>FY 2011 Difference</u></b>
<b><u>Fiscal Impact:</u></b>				
FTE	6.00	6.00	6.00	6.00
<b><u>Expenditures:</u></b>				
Personal Services	\$300,000	\$300,000	\$310,500	\$321,368
Operating Expenses	\$48,000	\$30,000	\$31,050	\$32,137
<b>TOTAL Expenditures</b>	<b>\$348,000</b>	<b>\$330,000</b>	<b>\$341,550</b>	<b>\$353,504</b>
<b><u>Funding of Expenditures:</u></b>				
General Fund (01)	\$348,000	\$330,000	\$341,550	\$353,504
<b>TOTAL Funding of Exp.</b>	<b>\$348,000</b>	<b>\$330,000</b>	<b>\$341,550</b>	<b>\$353,504</b>
<b><u>Revenues:</u></b>				
General Fund (01)	\$0	\$0	\$0	\$0
<b>TOTAL Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b>				
General Fund (01)	(\$348,000)	(\$330,000)	(\$341,550)	(\$353,504)

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*Sponsor's Initials*\_\_\_\_\_  
*Date*\_\_\_\_\_  
*Budget Director's Initials*\_\_\_\_\_  
*Date*